

PARKS & RECREATION DEPARTMENT

**DIRECTOR OF
PARKS & RECREATION**
Lynn Johnson

Budget Administration
Public Information

PARK OPERATIONS
Parks & Facilities
Community Forestry/Horticulture
Planning & Construction

RECREATION
Centers
Aquatics

NATURAL RESOURCES & GREENWAYS
Outdoor Education
Greenways

GOLF & ATHLETICS
Golf Course Maintenance
Golf Course Professionals
Golf Programs
Athletics

PARKS & RECREATION DEPARTMENT

GOAL: It is the mission of the Lincoln Parks and Recreation Department to enhance the quality of life in our community by providing quality parks, public tree infrastructure, facilities and green spaces, and by offering enriching recreation programs and activities for all people in Lincoln. This is accomplished through excellence in dedicated leadership, creative programming, efficient use of resources, and collaborative partnerships.

SIGNIFICANT CHANGES FOR THE LAST FIVE YEARS

- **New Facilities:** Woods Sprayground and Woods Tennis Center Clubhouse/plaza; Park Teen Center; Boosalis Park Archery Range; Trago Park Sprayground; Visitor Services Wing of Nature Center Prairie Building featuring “green building” elements.
- **Major Renovations:** Lincoln Mall; Sunken Gardens; Antelope Park Rose Garden; Holmes Lake and Park; Bowling Lake; Pentzer, American Legion, Belmon, Petersen Parks; ballfield lighting at Mahoney and University Place Parks; Lewis Ballfields Parking Facility; multiple playground renovations (about 3 per year); Peter Pan Skatepark; Calvert Rec. Center HVAC System; Trago Park Sprayground; Belmont Park grading.
- **New Parks and Trails:** 10 neighborhood parks, Government Square Park; several new trail segments, wetland and prairie areas; Antelope Creek; Jamaica North.
- **Community Forestry/Horticulture:** 4,286 new street trees planted in subdivisions in FY 2005-06; 2,174 new street trees planted in subdivisions in FY 06-07; citywide pruning cycle increased from 11 to 16 years.
- **Golf Operations:** Shoreline stabilization at Highlands; driving range renovation at Holmes; new ADA cart bridges at Jim Ager; irrigation well and pond at Mahoney; maintenance of Jim Ager and Holmes combined.
- **Athletics and Recreation Programs:** Expanded teen programming; pre-school program at Nature Center; Lead Agency for six Community Learning Centers; provided before-and after-school recreation at 15 locations serving more than 1,300 children daily; Language immersion focus day camp.
- **Grants and Donations:** Dillon Foundation, Center for People in Need, Woods Foundation, Cooper Foundation, Lincoln Community Foundation, Nebraska and Lincoln Arts Council, Nebraska Environmental Trust, Nebraska Department of Environmental Quality, Federal Land and Water Conservation Funds, Transportation Enhancement Funds, Recreational Trails Program, Lincoln Community Outreach, Society for Arts in Health Care, Lincoln Cares Program; Nebraska Health and Human Service System; U.S. Department of Agriculture, Cooperative and Extension Service.

PROJECTED CHANGES FOR THE NEXT FIVE YEARS

- **New Facilities:** New Air Park Recreation Center, Antelope Valley – Central Park & Trail segments.
- **Major Renovations:** Irving Rec. Center HVAC systems; Hazel Abel Park; Centennial Mall; Sawyer Snell Park athletic fields; renovation of multiple pools bathhouses.
- **New Parks and Trails:** Ten neighborhood parks including Wilderness Hills, Folsom Ridge, Hartland Gardens, Village Gardens, Fallbrook, Parrott and Waterford Developments. More than 8 miles of new commuter recreation trails, including Antelope Valley; North 27th Street/MOPAC Trail Bridge, Cavett Connector, Timber Valley Connector, Stonebridge, Beal Slough Trail, Fletcher Street Trail.
- **Community Forestry/Horticulture:** Implement policy changes in street tree planting program for both existing neighborhoods and new subdivisions; average of 1,000 new street trees per year; implement Emerald Ash Borer Readiness Plan.
- **Golf Operations:** New non-potable irrigation water sources for Holmes and Jim Ager.
- **Athletics and Recreation Programs:** Expand focus day camp programs.
- **Grants and Donations:** Continue to pro-actively seek grants, and donations and public/private partnerships.
- **General Operations:** Expand “Prairie in the Parks” program and “minimum mow areas” programs; new non-potable irrigation water sources for irrigation; continue to pursue implementation of “Greenprint Challenge” and Salt Valley Heritage Greenway, continue standardizing facilities and equipment; increase emphasis on funding for repair and replacement of existing facilities.

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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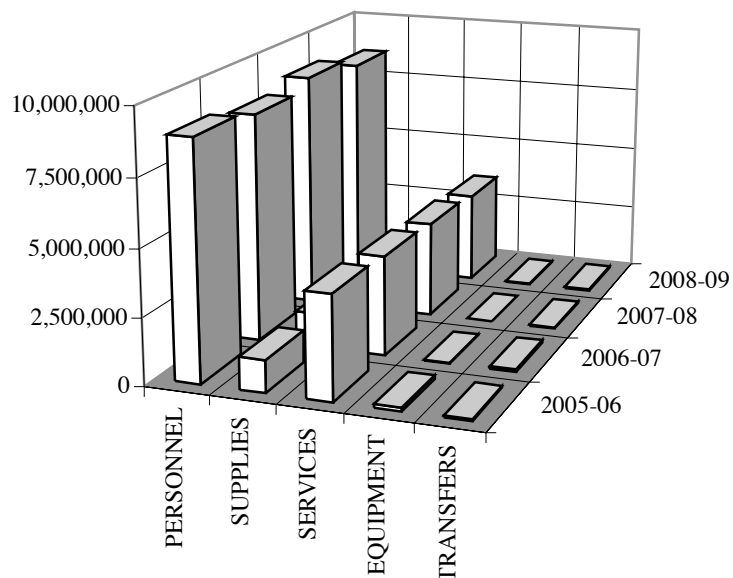
EXPENDITURE SUMMARY				
PERSONNEL	8,602,404	8,995,566	8,550,831	0
SUPPLIES	1,295,831	1,155,230	1,198,150	0
SERVICES	3,765,628	3,634,040	3,475,330	0
EQUIPMENT	21,295	3,900	25,800	0
TRANSFERS	92,187	47,362	65,882	0
	13,777,345	13,836,098	13,315,993	0

REVENUE SUMMARY				
GENERAL FUND		11,282,920	10,692,497	0
GOLF USER FEES		2,553,178	2,623,496	0
		13,836,098	13,315,993	0

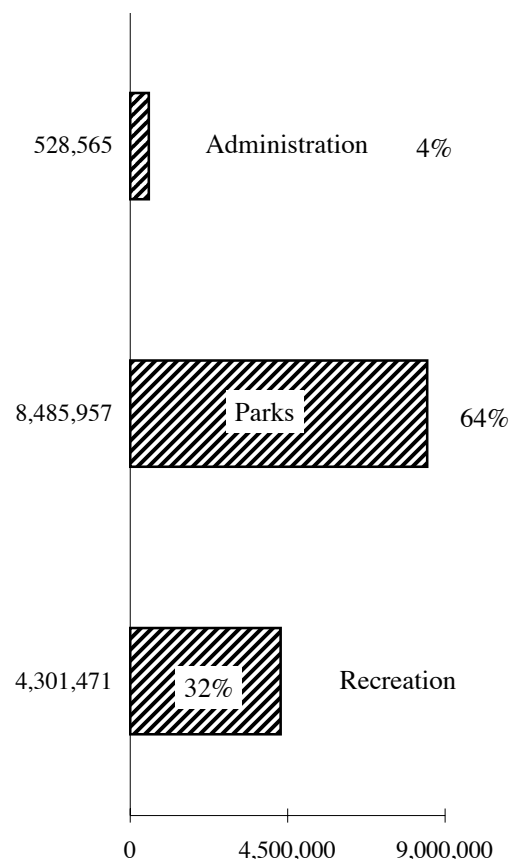
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	6.07	6.22	5.22	
PARKS	143.49	134.07	133.40	0.00
RECREATION	161.90	154.52	118.80	0.00
	311.46	294.81	257.41	0.00

P A R K S & R E C R E A T I O N D E P A R T M E N T

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PARKS & RECREATION DEPARTMENT

ADMINISTRATION DIVISION

GENERAL FUND

PROGRAM STATEMENTS

OBJECTIVES

ACTUAL

ESTIMATED

PROJECTED

PERFORMANCE MEASURES

2006-07

2007-08

2008-09

1. To monitor revenue and expenditures of the department to ensure compliance in order to be in line to offset operational costs and to meet projected revenue.
 - A. Departmental Administration Division activities.
 1. Percentage of projected revenue growth. 12.1% 10% 10%
 - B. Cooperative effort of all sections to ensure department does not exceed budget appropriations.
 1. Percentage of budget expended/encumbered. 97.7% 100% 100%

PARKS RECREATION DEPARTMENT

GENERAL FUND

ADMINISTRATION DIVISION

COMMENTS:

1. A Public Info. Specialist position is eliminated. Miscellaneous contractual services are increased to contract for some of the duties performed by this person.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	<u>2008-09</u>	<u>2008-09</u>				
None			EXPENDITURE SUMMARY			
	PERSONNEL		289,954	297,959	277,280	0
	SUPPLIES		28,246	29,525	28,151	0
	SERVICES		223,935	195,141	223,134	0
	EQUIPMENT		2,324	0	0	0
	TRANSFERS		0	0	0	0
	TOTAL		544,459	522,625	528,565	0
			REVENUE SUMMARY			
	GENERAL FUND			522,625	528,565	0
	TOTAL			522,625	528,565	0
			SERVICES SUMMARY			
	Contractual		28,971	34,170	45,124	0
	Travel/Mileage		42	1,250	500	0
	Print/Copying		10,108	12,400	10,100	0
	Insurance		2,597	2,995	2,773	0
	Utilities		51,730	54,300	51,000	0
	Maint./Repair		0	0	0	0
	Rentals		0	0	0	0
	Miscellaneous		130,488	90,026	113,637	0
	TOTAL		223,935	195,141	223,134	0
	0	0				

CLASS		PERSONNEL DETAIL					
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			07-08	08-09	2007-08	2008-09	2008-09
E 0630	Executive Secretary	38,032-53,633	1.00	1.00	52,842	53,583	
N 1121	Account Clerk II	26,829-35,439	2.00	2.00	62,486	63,471	
N 1122	Account Clerk III	29,748-39,149	0.50	0.50	19,414	19,575	
A 1633	Administrative Officer	47,867-65,185	0.72	0.72	47,052	47,053	
C 1641	Public Info. Specialist I	30,904-40,801	1.00		32,393		
D 5536	Director of Parks & Recreation	54,639-129,452	1.00	1.00	84,789	88,182	
	Out of Grade Pay						
	Salary Adjustment					5,889	
	Vacancy/Turnover Savings				-2,990	-2,719	
	Fringe Benefits (Workers' Compensation)				1,973	2,246	0
			6.22	5.22	297,959	277,280	0

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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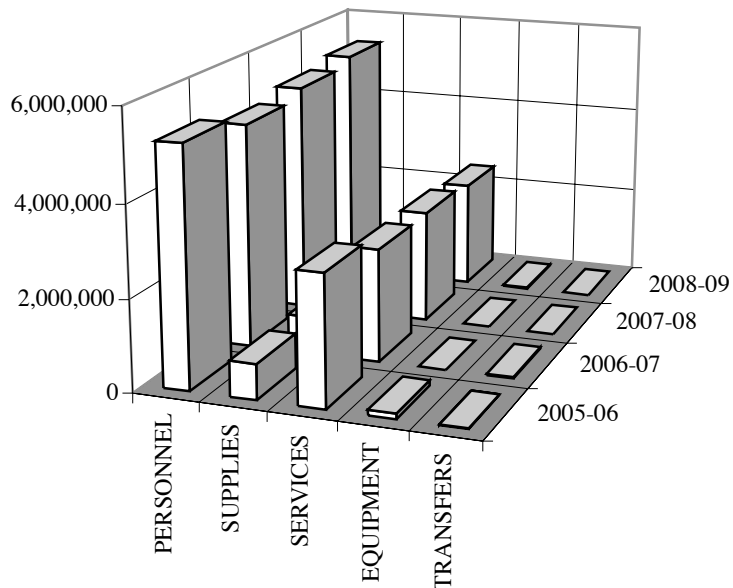
EXPENDITURE SUMMARY				
PERSONNEL	4,945,119	5,138,600	5,313,280	0
SUPPLIES	816,238	686,456	748,491	0
SERVICES	2,491,847	2,505,675	2,393,886	0
EQUIPMENT	712	3,900	25,800	0
TRANSFERS	22,129	4,500	4,500	0
	8,276,046	8,339,131	8,485,957	0

REVENUE SUMMARY				
GENERAL FUND		5,785,953	5,862,461	0
USER FEES		2,553,178	2,623,496	0
		8,339,131	8,485,957	0

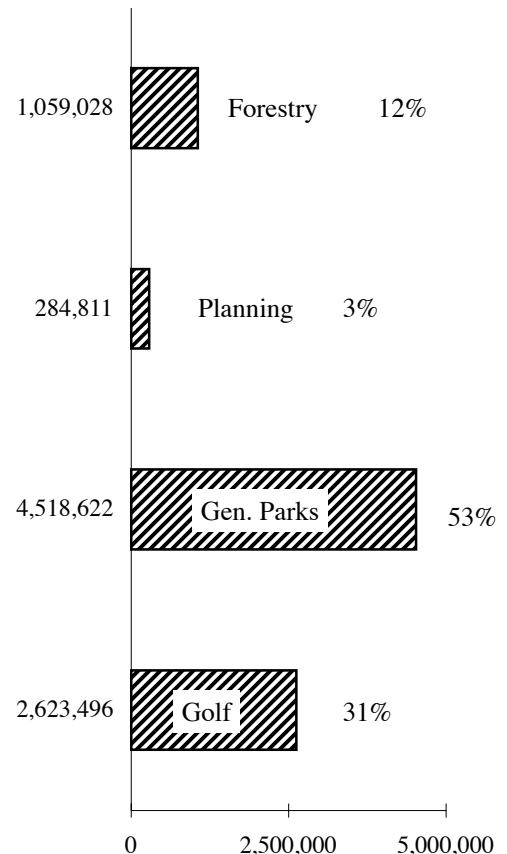
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
FORESTRY	18.00	16.54	16.00	
PLANNING	4.77	4.00	4.00	
GENERAL PARKS	90.05	83.37	83.45	0.00
GOLF	30.67	30.16	29.95	0.00
	143.49	134.07	133.40	0.00

P A R K S D I V I S I O N

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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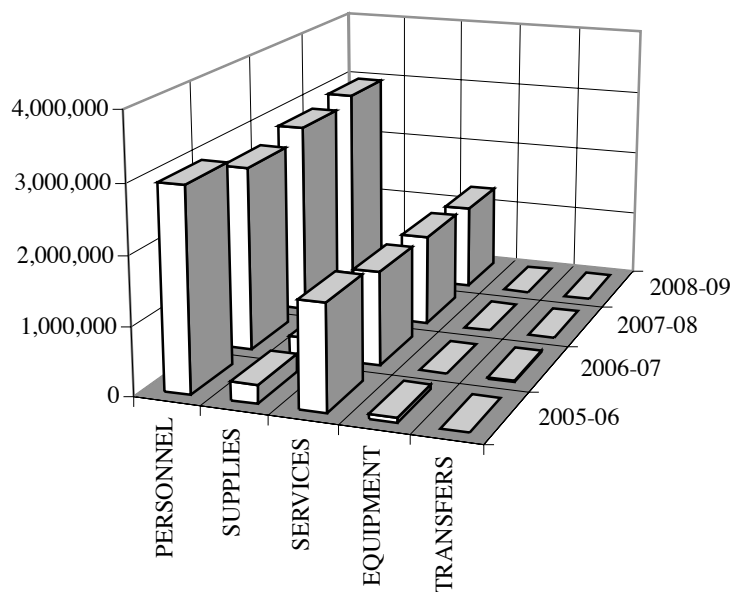
EXPENDITURE SUMMARY				
PERSONNEL	2,715,746	2,867,867	2,966,149	0
SUPPLIES	273,791	257,233	270,726	0
SERVICES	1,385,318	1,348,718	1,281,747	0
EQUIPMENT	0	0	0	0
TRANSFERS	17,629	0	0	0
	4,392,483	4,473,818	4,518,622	0

REVENUE SUMMARY				
GENERAL FUND		4,473,818	4,518,622	0
USER FEES				
		4,473,818	4,518,622	0

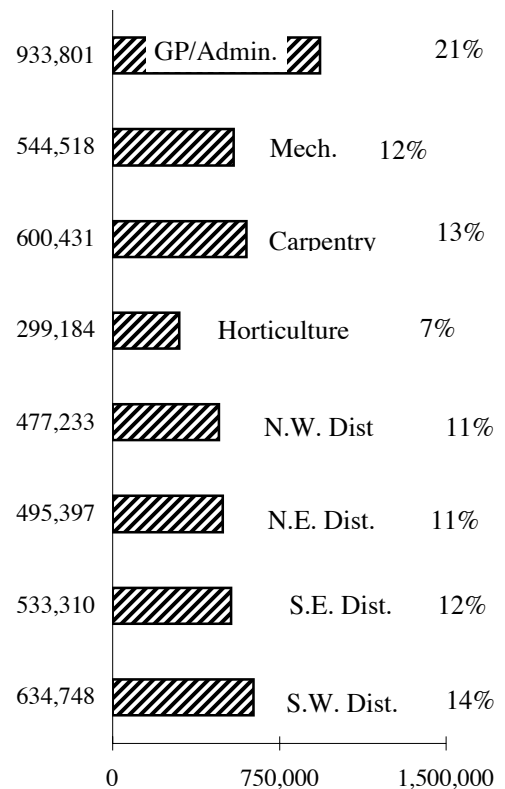
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	6.40	6.40	6.89	
SHOPS	23.59	20.70	20.94	
DISTRICTS	60.07	56.28	55.63	
	90.06	83.37	83.45	0.00

G E N E R A L P A R K S S E C T I O N

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PARKS & RECREATION DEPARTMENT

PARKS DIVISION

PARKS/ADMINISTRATION SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09
1. Manage a comprehensive maintenance program for all park areas, facilities, and Forestry by identifying different levels of maintenance in accordance with each area's intended use.			
A. Direct Park Operations by effectively prioritizing Activity requests to manage the department's work force.			
1. Requests completed.	1,060	1,200	1,200
B. Ongoing facility renovations to meet ADA requirements and CPSC guidelines for playgrounds.			
1. Structural and facility modifications	6	5	5
2. Playground renovations	5	6	6
C. Green Team youth work program/hours	14/771	N.A.	N.A.
D. Number of volunteers/hours.	766/4,467	500/2,500	500/2,500
E. Hours to inspect park projects, facilities, and Forestry/Horticulture operations.			
1. Park areas.	200	200	200
2. Buildings, facilities and recreation centers.	104	120	120
3. Forestry/horticulture operations	80	80	80
F. Respond to citizens requests/complaints in a timely manner.			
1. Number of requests/hours to follow up.	260/104	150/100	150/100
2. To provide rental of park facilities to maximize usage and to defray departmental operational costs.			
A. To provide the social needs of the public.			
1. Weddings requested/actual.	130/130	130/120	130/120
2. Enclosed shelters requested/actual.	375/358	310/300	310/300
3. Open shelters requested/actual.	550/519	500/490	500/490
4. Picnic tables requested/actual.	40/29	30/30	30/30
5. Exclusive use permits requested/actual.	90/81	90/85	90/85
6. Cross country/CSG/Pinewood Bowl.	31/12/3	31/12/3	31/12/3
7. LPS use events scheduled.	12	18	18
8. Hours to coordinate/oversee special events.	225	200	200
3. Provide contract administration for commodity and service contracts.			
A. Refuse portable restrooms, median maintenance, mowing, grounds products, grass seed and building improvements.			
1. Number of contracts/hours.	12/140	11/200	11/200
4. Oversight of private cell tower requests in park areas.			
1. Number of requests/hours.	8/210	8/272	8/272
5. Provide maintenance and oversight for ball fields.			
1. Number of fields maintained/hours.	16/2,500	16/2,500	16/2,500

PARKS RECREATION DEPARTMENT

GENERAL FUND	PARKS DIVISION GENERAL PARKS/ADMINISTRATION SECTION
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COMMENTS:

1. Unclassified Worker hours are increased .49 FTE.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL				
	<u>2008-09</u>	<u>2008-09</u>	2006-07	2007-08	2008-09	2008-09
None	EXPENDITURE SUMMARY					
	PERSONNEL		361,443	387,161	413,836	0
	SUPPLIES		33,376	24,245	29,245	0
	SERVICES		617,975	611,322	490,720	0
	EQUIPMENT		0	0	0	0
	TRANSFERS		17,629	0	0	0
	TOTAL		1,030,423	1,022,728	933,801	0
	REVENUE SUMMARY					
	GENERAL FUND			1,022,728	933,801	0
	TOTAL			1,022,728	933,801	0
	SERVICES SUMMARY					
	Contractual		38,422	37,250	37,250	0
	Travel/Mileage		1,075	1,495	1,495	0
	Print/Copying		770	0	0	0
	Insurance		40,937	50,174	52,402	0
	Utilities		59,804	65,855	66,255	0
	Maint./Repair		56,108	18,561	18,561	0
	Rentals		418,957	437,037	313,807	0
	Miscellaneous		1,902	950	950	0
	TOTAL		617,975	611,322	490,720	0
		0	0			

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
N 1034	Office Specialist	29,748-39,149	2.00	2.00	73,917	75,458	
U 4904	Prof./Technical Worker	\$11.40-19.38/hr.		0.25		8,320	
U 4902	Intermediate Level Worker	\$5.85-\$9.00/hr.	1.15		20,818		
U 4914	Seasonal Parks Laborer	\$6.55-\$10.00/hr.	0.25	1.64	4,420	29,695	
N 5523	Athletic Fields Tech.	29,748-39,149	1.00	1.00	39,150	39,150	
A 5533	Parks Operations Coordinator	45,591-62,146	1.00	1.00	61,927	62,147	
M 5531	Asst. Director of Parks & Rec.	48,821-99,569	1.00	1.00	95,749	98,671	
	Overtime				15,563	15,560	
	Salary Adjustment					5,269	
	Vacancy/Turnover Savings				-2,707	-2,754	
	Fringe Benefits (Workers' Compensation)				78,324	82,320	0
			6.40	6.89	387,161	413,836	0

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

CARPENTRY/HEAVY EQUIPMENT SECTION

GENERAL FUND

PROGRAM STATEMENTS

OBJECTIVES

ACTUAL

ESTIMATED

PROJECTED

PERFORMANCE MEASURES

2006-07**2007-08****2008-09**

1. To provide construction, maintenance, and excavation necessary to improve and maintain park roadways, bikeway systems, hard surfaced and non-hard surfaced lots, parkland aesthetics and erosion control.

- A. Number of buildings painted

26

24

24

- B. Number of play courts striped

12

12

12

- C. Number of parking lots striped

30

30

30

- D. Number of playgrounds constructed

6

6

6

- E. Major Renovation and ADA projects

6

4

4

PARKS RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/CARPENTRY/HEAVY EQUIP. SEC.

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09	EXPENDITURE SUMMARY			
None			PERSONNEL	435,039	440,026	455,768
			SUPPLIES	44,803	44,662	48,909
			SERVICES	87,808	102,734	95,754
			EQUIPMENT	0	0	0
			TRANSFERS	0	0	0
			TOTAL	567,651	587,422	600,431
			REVENUE SUMMARY			
			GENERAL FUND	587,422	600,431	0
			TOTAL	587,422	600,431	0
			SERVICES SUMMARY			
			Contractual	34	0	0
			Travel/Mileage	0	0	0
			Print/Copying	117	120	120
			Insurance	0	0	0
			Utilities	7,482	6,600	7,858
			Maint./Repair	2,020	750	750
			Rentals	77,089	95,264	87,026
			Miscellaneous	1,067	0	0
			TOTAL	87,808	102,734	95,754
	0	0				

PERSONNEL DETAIL						
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09
U	4914 Seasonal Parks Laborer	\$6.55-\$10.00/hr.		0.44		
U	4902 Intermediate Level Worker	\$5.85-9.00/hr.	0.20		3,574	7,908
N	5106 Maintenance Repair Worker II	31,865-41,845	6.00	6.00	250,270	250,524
N	5151 Concrete Finisher II	32,982-43,261	1.00	1.00	43,262	43,262
N	5206 Equipment Operator II	31,865-41,845	2.00	2.00	83,690	83,690
A	5522 Park Maintenance Supervisor	43,426-59,259	1.00	1.00	59,260	59,260
	Out of Grade Pay				190	190
	Overtime				4,145	4,145
	Salary Adjustment					11,156
	Vacancy/Turnover Savings				-4,365	-4,367
Fringe Benefits (Workers' Compensation)					0	0
			10.20	10.44	440,026	455,768
						0

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

MECHANICAL MAINTENANCE SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To enhance the physical appearance and functional quality of park areas and structures and provide clean, orderly and safe grounds, pools and facilities in accordance with their intended use through an effective maintenance program.

A. Number of water services	145	155	155
B. Number of backflow preventer devices.	121	122	122
C. Number of plumbing fixtures.			
1. Urinals	115	115	115
2. Toilets	353	347	347
3. Restroom sinks	255	250	250
4. Kitchen sinks	58	58	58
5. Drinking fountains	55	58	58
D. Number of HVAC systems.	30	30	30
E. Number of electrical services.	174	172	172
F. Number of swimming pools.	11	10	10
G. Number of spray grounds.	1	2	2
H. Number of fountains.	10	11	11
I. Major renovation and ADA projects.	7	9	9

PARKS RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/MECHANICAL MAINTENANCE SEC.

1. No significant changes.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
2008-09	2008-09				
None	EXPENDITURE SUMMARY				
	PERSONNEL	363,631	399,372	435,147	0
	SUPPLIES	74,439	53,089	57,335	0
	SERVICES	50,912	52,968	52,036	0
	EQUIPMENT	0	0	0	0
	TRANSFERS	0	0	0	0
	TOTAL	488,983	505,429	544,518	0
	REVENUE SUMMARY				
	GENERAL FUND		505,429	544,518	0
	TOTAL		505,429	544,518	0
	SERVICES SUMMARY				
	Contractual	101	0	0	0
	Travel/Mileage	0	0	0	0
	Print/Copying	127	0	0	0
	Insurance	0	0	0	0
	Utilities	4,290	0	4,045	0
	Maint./Repair	7,781	7,521	7,521	0
	Rentals	36,762	45,447	40,470	0
	Miscellaneous	1,852	0	0	0
	TOTAL	50,912	52,968	52,036	0
		0	0		

PERSONNEL DETAIL						
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09
U	4914 Seasonal Parks Laborer	\$6.55-\$10.00/hr.		0.50		9,013
U	4902 Intermediate Level Worker	\$5.85-9.00/hr.	0.50		8,775	
N	5105 Maintenance Repair Worker I	28,743-37,870	2.00	2.00	57,114	75,419
N	5106 Maintenance Repair Worker II	31,865-41,845	4.00	4.00	144,436	148,098
N	5146 Parks Welder	36,570-47,823	1.00	1.00	47,277	47,500
C	5520 Parks Electrician	35,782-47,031	1.00	1.00	45,959	45,959
A	5522 Park Maintenance Supervisor	43,426-59,259	1.00	1.00	45,742	47,981
N	5539 Parks Plumber II	37,849-49,456	1.00	1.00	49,132	49,133
	Out of Grade Pay				190	190
	Overtime				4,664	4,663
	Salary Adjustment					11,332
	Vacancy/Turnover Savings				-3,897	-4,141
Fringe Benefits (Workers' Compensation)				0	0	0
			10.50	10.50	399,392	435,147
						0

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

HORTICULTURE SECTION

GENERAL FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2006-07	2007-08	2008-09
PERFORMANCE MEASURES				
1.	To enhance the physical appearance and functional quality of public display gardens, park areas and structures and provide clean, orderly and safe grounds and facilities in accordance with their intended use through an effective maintenance program.			
A.	Total number of park acres.	9/8.1	9/8.1	9/8.1
1.	Number of playgrounds	2	2	2
2.	Number of restroom buildings	1	1	1
B.	Number of annual mowings.	28	28	28
C.	Average annual cost of park maintenance per acre.			
1.	Mini parks			
A.	Number of sites	1	1	1
B.	Number of acres	0.2	0.2	0.2
C.	Cost (\$) per acre	\$3,485	\$3,485	\$3,485
2.	Pocket parks			
A.	Number of sites	1	1	1
B.	Number of acres	0.1	0.1	0.1
C.	Cost (\$) per acre	\$5,824	\$5,824	\$5,824
3.	Display garden/plaza.			
A.	Number of sites	6	6	6
B.	Number of acres	7.0	7.0	7.0
C.	Cost (\$) per acre	\$16,478	\$16,478	\$16,478
4.	Medians /boulevards.			
A.	Number of sites	1	1	1
B.	Number of acres	0.8	0.8	0.8
C.	Cost (\$) per acre	\$1,965	\$1,965	\$1,965
D.	Number of annual hours involved in park facility inspections/servicing			
	park, restroom servicing, grounds inspection, trash pick-up.	830	830	830
E.	Total number of trail miles.	8.7	8.7	8.7
F.	Number of days snow removal from trails and park perimeter walks (1" or more of snowfall).	7	7	7

PARKS RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/HORTICULTURE SEC.

COMMENTS:

1. Utilities increase is for electricity.
2. Unclassified worker hours are increased to offset the elimination of a Laborer position.

[illegible]

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

NORTHWEST DISTRICT SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To enhance the physical appearance and functional quality of public display gardens, park areas and structures and provide clean, orderly and safe grounds and facilities in accordance with their intended use through an effective maintenance program.

A. Total number of park/acres.	30/877.2	30/877.2	30/877.2
1. Number of playgrounds	24	25	25
2. Number of restroom buildings	7	6	6
3. Number of shelters for reservation	4	4	4
4. Number of ball fields			
A. League play fields	1	1	1
B. Youth play fields	2	2	2
B. Number of annual mowings.	14	14	14
C. Average annual cost of park maintenance per acre.			
1. Mini parks			
A. Number of sites	4	4	4
B. Number of acres	1.3	1.3	1.3
C. Cost (\$) per acre	\$2,103	\$2,208	\$2,318
2. Pocket parks			
A. Number of sites	3	3	3
B. Number of acres	0.7	0.7	0.7
C. Cost (\$) per acre	\$2,693	\$2,827	\$2,963
3. Neighborhood parks			
A. Number of sites	15	15	15
B. Number of acres	131.9	131.9	131.9
C. Cost (\$) per acre	\$754	\$717	\$742
4. Community parks			
A. Number of sites	3	3	3
B. Number of acres	382.7	382.7	382.7
C. Cost (\$) per acre	\$700	\$665	\$698
5. Conservancy areas			
A. Number of sites	5	5	5
B. Number of acres	360.7	360.7	360.7
C. Cost (\$) per acre	\$130	\$136	\$143
6. Dog Run			
A. Number of sites	1	1	1
B. Number of acres	20.0	20.0	20.0
C. Cost (\$) per acre	\$750	\$787	\$826
D. Number of annual hours involved in park facility inspections/servicing park facilities (playground inspections, restroom servicing, shelter servicing, trash pick-up).	4,500	5,300	5,300
E. Total number of trail miles.	14.3	14.3	14.3
F. Number of days of snow removal from trails and park perimeter walks (1" or more of snowfall).	14	14	14
G. Average annual cost of trail maintenance per mile.	\$1,655	\$1,737	\$1,824

PARKS RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND **GENERAL PARKS/NORTHWEST DISTRICT SEC.**

COMMENTS:

- Utilities increases are for electricity and water.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09	EXPENDITURE SUMMARY			
None			PERSONNEL	281,678	330,438	331,047
			SUPPLIES	10,335	19,101	19,101
			SERVICES	116,022	108,891	127,085
			EQUIPMENT	0	0	0
			TRANSFERS	0	0	0
			TOTAL	408,035	458,430	477,233
			REVENUE SUMMARY			
			GENERAL FUND		458,430	477,233
			TOTAL		458,430	477,233
			SERVICES SUMMARY			
			Contractual	117	0	0
			Travel/Mileage	0	0	0
			Print/Copying	50	0	0
			Insurance	0	0	0
			Utilities	25,911	29,623	37,395
			Maint./Repair	1,469	750	750
			Rentals	88,426	78,518	88,940
			Miscellaneous	50	0	0
			TOTAL	116,022	108,891	127,085
	0	0				

PERSONNEL DETAIL			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS		PAY RANGE	07-08	08-09	2007-08	2008-09
CODE	CLASS					
U	4914 Seasonal Parks Laborer	\$6.55-\$10.00/hr.		3.53		63,949
U	4902 Intermediate Level Worker	\$5.85-9.00/hr.	3.65		64,550	
N	5008 Laborer I	24,198-32,088	3.00	4.00	81,326	107,760
N	5009 Laborer II	26,829-35,439	2.00	1.00	70,555	35,439
N	5205 Equipment Operator I	27,770-36,630	2.00	2.00	65,591	66,634
A	5524 District Park Supervisor	39,378-53,862	1.00	1.00	45,987	47,439
	Out of Grade Pay				190	190
	Overtime				4,874	4,874
	Salary Adjustment					7,335
	Vacancy/Turnover Savings				-2,635	-2,573
Fringe Benefits (Workers' Compensation)					0	0
			11.65	11.53	330,438	331,047
						0

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

NORTHEAST DISTRICT SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To enhance the physical appearance and functional quality of public display gardens, park areas and structures and provide clean, orderly and safe grounds and facilities in accordance with their intended use through an effective maintenance program.

A. Total number of parks/acres.	33/515.3	33/515.3	33/515.3
1. Number of playgrounds	21	21	22
2. Number of restroom buildings	12	12	12
3. Number of shelters available for reservation	7	7	8
4. Number of ball fields			
A. League play fields	7	7	7
B. Youth play fields	2	2	2
B. Number of annual mowings.	12	14	14
C. Average annual cost of park maintenance per acre.			
1. Mini parks			
A. Number of sites	5	5	5
B. Number of acres	1.4	1.4	1.4
C. Cost (\$) per acre	\$4,884	\$1,740	\$1,823
2. Pocket parks			
A. Number of sites	4	4	4
B. Number of acres	2.9	2.9	2.9
C. Cost (\$) per acre	\$1,842	\$2,352	\$2,464
3. Neighborhood parks			
A. Number of sites	11	11	11
B. Number of acres	75.2	75.2	75.2
C. Cost (\$) per acre	\$651	\$696	\$725
4. Community parks			
A. Number of sites	8	8	8
B. Number of acres	250.9	250.9	250.9
C. Cost (\$) per acre	\$927	\$1,163	\$1,275
5. Conservancy areas			
A. Number of sites	4	4	4
B. Number of acres	178.7	178.7	178.7
C. Cost (\$) per acre	\$160	\$185	\$175
6. Medians			
A. Number of sites	1	1	1
B. Number of acres	6.2	6.2	6.2
C. Cost (\$) per acre	\$690	\$593	\$623
D. Number of annual hours involved in park facility inspections/servicing park facilities (playground inspections, restroom servicing, shelter servicing, trash pick-up).	3,904	3,916	3,916
E. Total number of trail miles.	14.9	14.9	14.9
F. Number of days of snow removal from trails and park perimeter walks (1" or more of snowfall).	20	15	15
G. Average annual cost of trail maintenance per mile.	\$1,443	\$1,397	\$1,425

PARKS RECREATION DEPARTMENT

GENERAL FUND

PARKS DIVISION GENERAL PARKS/NORTHEAST DISTRICT SEC.

COMMENTS:

1. A Laborer is eliminated.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	<u>2008-09</u>	<u>2008-09</u>				
None	EXPENDITURE SUMMARY					
	PERSONNEL	316,052	346,160	328,748	0	
	SUPPLIES	22,726	26,290	26,290	0	
	SERVICES	139,620	125,887	140,359	0	
	EQUIPMENT	0	0	0	0	
	TRANSFERS	0	0	0	0	
	TOTAL	478,398	498,337	495,397	0	
	REVENUE SUMMARY					
	GENERAL FUND		498,337	495,397	0	
	TOTAL		498,337	495,397	0	
	SERVICES SUMMARY					
	Contractual	0	0	0	0	
	Travel/Mileage	0	0	0	0	
	Print/Copying	111	0	0	0	
	Insurance	0	0	0	0	
	Utilities	40,290	40,608	43,108	0	
	Maint./Repair	2,053	0	0	0	
	Rentals	91,271	85,279	97,251	0	
	Miscellaneous	5,895	0	0	0	
	TOTAL	139,620	125,887	140,359	0	
	0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
U	4914 Seasonal Parks Laborer	\$6.55-\$10.00/hr.		4.60		83,516	
U	4902 Intermediate Level Worker	\$5.85-9.00/hr.	4.88		86,318		
N	5008 Laborer I	24,198-32,088	4.00	3.00	103,301	77,704	
N	5009 Laborer II	26,829-35,439	1.00	1.00	26,655	27,995	
N	5105 Maintenance Repair Worker I	28,743-37,870		1.00		37,548	
N	5205 Equipment Operator I	27,770-36,630	2.00	1.00	72,941	36,631	
A	5524 District Park Supervisor	39,378-53,862	1.00	1.00	53,578	53,862	
	Out of Grade Pay				190	190	
	Overtime				5,742	5,742	
	Salary Adjustment					7,897	
	Vacancy/Turnover Savings				-2,565	-2,337	
Fringe Benefits (Workers' Compensation)					0	0	0
			12.88	11.60	346,160	328,748	0

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

SOUTHEAST DISTRICT SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09
1. To enhance the physical appearance and functional quality of public display gardens, park areas and structures and provide clean, orderly and safe grounds and facilities in accordance with their intended use through an effective maintenance program.			
A. Total number of parks/acres.	28/672.8	28/672.8	28/672.8
1. Number of playgrounds	21	21	21
2. Number of restroom buildings	7	7	7
3. Number of shelters available for reservation	10	10	10
4. Number of ball fields			
A. League play fields	8	8	8
B. Youth play fields	3	3	3
B. Number of annual mowings.	14	14	14
C. Average annual cost of park maintenance per acre.			
1. Mini parks			
A. Number of sites	1	1	1
B. Number of acres	0.7	0.7	0.7
C. Cost (\$) per acre	\$248	\$248	\$248
2. Pocket parks			
A. Number of sites	2	2	2
B. Number of acres	0.5	0.5	0.5
C. Cost (\$) per acre	\$210	\$210	\$210
3. Neighborhood parks			
A. Number of sites	17	17	17
B. Number of acres	144.6	144.6	144.6
C. Cost (\$) per acre	\$548	\$548	\$548
4. Community parks			
A. Number of sites	2	2	2
B. Number of acres	142.4	142.4	142.4
C. Cost (\$) per acre	\$182	\$182	\$182
5. Regional parks			
A. Number of sites	4	4	4
B. Number of acres	362.5	362.5	362.5
C. Cost (\$) per acre	\$1,495	\$1,449	\$1,449
6. Conservancy areas			
A. Number of sites	1	1	1
B. Number of acres	19.6	19.6	19.6
C. Cost (\$) per acre	\$189	\$189	\$189
7. Gardens/plazas			
A. Number of sites	1	1	1
B. Number of acres	2.5	2.5	2.5
C. Cost (\$) per acre	\$2,024	\$2,024	\$2,024
D. Number of annual hours involved in park facility inspections/ servicing park facilities (playground inspections, restroom servicing, shelter servicing, trash pick-up).	5,978	5,978	5,978
E. Total number of trail miles.	28.8	28.8	28.8
F. Number of days of snow removal from trails and park perimeter walks (1" or more of snowfall).	13	13	13
G. Average annual cost of trail maintenance per mile.	\$1,454	\$1,454	\$1,454

PARKS RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/SOUTHEAST DISTRICT SEC.

COMMENTS:

- Unclassified workers are increased .57 FTE.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09				
None			EXPENDITURE SUMMARY			
			PERSONNEL	331,962	345,641	368,068
			SUPPLIES	21,363	29,350	29,350
			SERVICES	152,258	136,578	135,892
			EQUIPMENT	0	0	0
			TRANSFERS	0	0	0
			TOTAL	505,583	511,569	533,310
			REVENUE SUMMARY			
			GENERAL FUND		511,569	533,310
			TOTAL		511,569	533,310
			SERVICES SUMMARY			
			Contractual	258	200	200
			Travel/Mileage	0	0	0
			Print/Copying	118	0	0
			Insurance	0	0	0
			Utilities	38,576	46,500	38,163
			Maint./Repair	2,480	1,000	1,000
			Rentals	110,671	88,878	96,529
			Miscellaneous	156	0	0
			TOTAL	152,258	136,578	135,892
	0	0				
PERSONNEL DETAIL						
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CODE CLASS	PAY RANGE		07-08	08-09	2007-08	2008-09
U 4914 Seasonal Parks Laborer	\$6.55-\$10.00/hr.			4.15		75,478
U 4902 Intermediate Level Worker	\$5.85-\$9.00/hr.		3.58		63,317	
N 5008 Laborer I	24,198-32,088		2.00	2.00	49,900	51,712
N 5009 Laborer II	26,829-35,439		3.00	3.00	104,793	104,971
N 5205 Equipment Operator I	27,770-36,630		2.00	2.00	73,264	73,262
A 5524 District Park Supervisor	39,378-53,862		1.00	1.00	53,336	53,336
Out of Grade Pay					190	190
Overtime					3,654	3,654
Salary Adjustment						8,298
Vacancy/Turnover Savings					-2,813	-2,833
Fringe Benefits (Workers' Compensation)					0	0
			11.58	12.15	345,641	368,068
						0

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

SOUTHWEST DISTRICT SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09
1. To enhance the physical appearance and functional quality of public display gardens, park areas and structures and provide clean, orderly and safe grounds and facilities in accordance with their intended use through an effective maintenance program.			
A. Total number of parks/acres.	23/2,785.9	23/2,785.9	23/2,785.9
1. Number of playgrounds	14	14	14
2. Number of restroom buildings	7	6	6
3. Number of shelters available for reservation	7	6	6
4. Number of ball fields			
A. League play fields	7	7	7
B. Youth play fields	4	4	4
B. Number of annual mowings.	14	14	14
C. Average annual cost of park maintenance per acre.			
1. Mini parks			
A. Number of sites	3	3	3
B. Number of acres	1.0	1.0	1.0
C. Cost (\$) per acre	\$1,404	\$1,404	\$1,404
2. Pocket parks			
A. Number of sites	1	1	1
B. Number of acres	.2	.2	.2
C. Cost (\$) per acre	\$5,135	\$5,135	\$5,135
3. Neighborhood parks			
A. Number of sites	6	6	6
B. Number of acres	70.2	70.2	70.2
C. Cost (\$) per acre	\$551	\$495	\$495
4. Community parks			
A. Number of sites	4	4	4
B. Number of acres	200.5	200.5	200.5
C. Cost (\$) per acre	\$625	\$619	\$619
5. Regional parks			
A. Number of sites	1	1	1
B. Number of acres	279.7	279.7	279.7
C. Cost (\$) per acre	\$774	\$766	\$766
6. Conservancy areas			
A. Number of sites	5	5	5
B. Number of acres	2,231.3	2,231.3	2,231.3
C. Cost (\$) per acre	\$3	\$3	\$3
7. Medians			
A. Number of sites	2	2	2
B. Number of acres	3.0	3.0	3.0
C. Cost (\$) per acre	\$736	\$727	\$727
8. Gardens/plazas			
A. Number of sites	1	1	1
B. Number of acres	.1	.1	.1
C. Cost (\$) per acre	\$1,316	\$1,316	\$1,316
D. Number of annual hours involved in park facility inspections/ servicing park facilities (playground inspections, restroom servicing, shelter servicing, trash pick-up).	5,300	4,900	4,900
E. Total number of trail miles.	15.1	15.1	15.1
F. Number of days of snow removal from trails and park perimeter walks (1" or more of snowfall).	15	15	15
G. Average annual cost of trail maintenance per mile.	\$1,032	\$843	\$843

PARKS RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND **GENERAL PARKS/SOUTHWEST DISTRICT SEC.**

COMMENTS:

- Unclassified Worker hours are increaed .55 FTE.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09				
None			EXPENDITURE SUMMARY			
			PERSONNEL	412,944	403,455	429,195
			SUPPLIES	30,723	31,013	31,013
			SERVICES	153,226	161,469	174,540
			EQUIPMENT	0	0	0
			TRANSFERS	0	0	0
			TOTAL	596,893	595,937	634,748
			REVENUE SUMMARY			
			GENERAL FUND	595,937	634,748	0
			TOTAL	595,937	634,748	0
			SERVICES SUMMARY			
			Contractual	0	0	0
			Travel/Mileage	0	0	0
			Print/Copying	60	290	290
			Insurance	0	0	0
			Utilities	40,691	45,150	46,191
			Maint./Repair	3,793	7,730	7,730
			Rentals	108,554	108,189	120,219
			Miscellaneous	128	110	110
			TOTAL	153,226	161,469	174,540
	0	0				

			PERSONNEL DETAIL				
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
U	4914 Seasonal Parks Laborer	\$6.55-\$10.00/hr.		3.58			
U	4902 Intermediate Level Worker	\$5.85-\$9.00/hr.	3.03		53,654	65,152	
N	5008 Laborer I	24,198-32,088	2.00	2.00	57,094	58,238	
N	5009 Laborer II	26,829-35,439	4.00	4.00	125,834	127,875	
N	5205 Equipment Operator I	27,770-36,630	3.00	3.00	109,896	109,893	
A	5524 District Park Supervisor	39,378-53,862	1.00	1.00	53,862	53,862	
	Out of Grade Pay				190	190	
	Overtime				6,392	6,392	
	Salary Adjustment					11,092	
	Vacancy/Turnover Savings				-3,467	-3,499	
Fringe Benefits (Workers' Compensation)					0	0	0
			13.03	13.58	403,455	429,195	0

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

FORESTRY

GENERAL FUND

PROGRAM STATEMENTS

OBJECTIVES

ACTUAL

ESTIMATED

PROJECTED

PERFORMANCE MEASURES

2006-07

2007-08

2008-09

1. To properly manage the planning, establishment, maintenance and protection of trees and associated vegetation on City property for their present and potential long-term contribution to the physiological, sociological, environmental and economic well being of the community.

A.	Total number of public trees.	125,523	127,889	127,889	
1.	Number of park trees	48,464	48,664	48,664	
2.	Number of street trees	77,059	79,225	81,005	
	A. Number of street trees less than 10" diameter	47,349	49,325	50,305	
	B. Number of street trees greater than 10" diameter	29,710	29,900	30,700	
B.	Number of street trees removed.	465	500	500	
C.	Number of street trees planted through contracts, permits, and by volunteers.	260	200	200	
D.	Number of street trees accepted through release of sureties.	2,174	2,300	2,300	
E.	Number of trees trimmed.	9,358	8,200	8,200	
	1. Pruning cycle		14 years	16 years	16 y
F.	Ratio of FTE/public trees.	1/6,974	1/7,933	1/7,933	
G.	Spending per capita for Community Forestry Program.	\$4.31	\$4.09	\$4.09	

PARKS RECREATION DEPARTMENT

**PARKS DIVISION
FORESTRY SECTION**

GENERAL FUND

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2006-07		2007-08	2008-09	2008-09
None	MAYOR		COUNCIL				
	<u>2008-09</u>		<u>2008-09</u>				
	EXPENDITURE SUMMARY						
	PERSONNEL		759,676	728,725	734,383	0	
	SUPPLIES		14,203	12,550	14,600	0	
	SERVICES		266,622	297,802	310,045	0	
	EQUIPMENT		0	0	0	0	
	TRANSFERS		0	0	0	0	
	TOTAL		1,040,502	1,039,077	1,059,028	0	
	REVENUE SUMMARY						
	GENERAL FUND			1,039,077	1,059,028	0	
	TOTAL			1,039,077	1,059,028	0	
	SERVICES SUMMARY						
	Contractual		11,088	200	200	0	
	Travel/Mileage		0	0	0	0	
Print/Copying		1,480	750	800	0		
Insurance		12,287	15,710	14,649	0		
Utilities		28,422	25,378	30,601	0		
Maint./Repair		33	0	0	0		
Rentals		212,801	255,314	263,145	0		
Miscellaneous		511	450	650	0		
TOTAL		266,622	297,802	310,045	0		
		0	0				

PERSONNEL DETAIL							
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
N	5516	Arborist I	30,788-40,474	11.00	9.00	354,956	331,060
N	5517	Arborist II	34,139-44,732	3.54	5.00	211,145	221,286
A	5518	Forestry Operations Supervisor	45,591-62,146	1.00	1.00	62,148	62,147
M	5519	City Forester	47,347-81,040	1.00	1.00	71,597	73,813
		Overtime				14,508	14,508
		Salary Adjustment				17,119	
		Vacancy/Turnover Savings				-6,998	-6,883
Fringe Benefits (Workers' Compensation)						21,369	21,333
					16.54	16.00	728,725
							734,383
							0

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

PLANNING, & DESIGN SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09
1. Plan, design and manage construction of parks, recreation facilities and trails.			
A. Major Capital Improvement Projects (\$100,000+) in progress.			
1. Number of projects.	15	15	15
2. Total dollar value.	\$8,618,800	\$6,050,000	\$9,510,000
B. Routine Capital Improvement or major maintenance projects (-\$100,000) in progress.			
1. Number of projects.	26	40	28
2. Total dollar value.	\$805,000	\$655,000	\$517,000
2. Manage facilities inventory, construction projects, contracts, donations, and parks and facilities plans for retrieval.			
A. Data bases and electronic file systems.	5	5	5
B. Hard file systems managed and updated.	4	4	4
3. Assist community groups and residents in planning, designing and implementing park facilities improvement/enhancement projects.			
A. Number of community projects completed.	10	12	9
B. Number of memorial projects completed.	2	0	3
4. Coordinate multiple donation programs at various park sites.			
A. Number of donors assisted with the One Flower Forever & Paving the Path programs for Sunken Gardens.	137	0	75
B. Number of donors assisted with the Rose Beds and Bricks programs for the Rose Garden.	133	0	110
5. Review development applications for consistency with regulations and design standards.			
A. Applications reviewed annually	55	125	75
6. Plan and implement a multi-generation urban forest within parks.			
A. Trees planted under contract(s).	334	200	250

PARKS RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

PLANNING, DESIGN CONSTRUCTION SECTION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	2008-09	2008-09	EXPENDITURE SUMMARY				
None			PERSONNEL	215,706	222,186	231,628	0
			SUPPLIES	3,538	4,850	4,850	0
			SERVICES	39,985	46,022	48,333	0
			EQUIPMENT	183	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	259,412	273,058	284,811	0
	REVENUE SUMMARY						
			GENERAL FUND		273,058	284,811	0
			TOTAL		273,058	284,811	0
	SERVICES SUMMARY						
		Contractual	34,853	35,427	37,683	0	
		Travel/Mileage	72	500	500	0	
		Print/Copying	937	750	750	0	
		Insurance	766	1,024	1,079	0	
		Utilities	1,051	500	500	0	
		Maint./Repair	89	3,801	3,801	0	
		Rentals	1,562	2,420	2,420	0	
		Miscellaneous	654	1,600	1,600	0	
		TOTAL	39,985	46,022	48,333	0	
	0	0					

			PERSONNEL DETAIL					
CLASS				EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
N 1032	Senior Office Assistant		27,770-36,630	0.50	0.50	15,154	13,885	
A 2110	Park Planner I		41,350-56,491	2.00	2.00	110,836	110,838	
A 5506	Park Planning Assistant		34,020-46,715	0.50	0.50	18,611	19,373	
M 5529	Planning and Construction Manager		47,347-81,040	1.00	1.00	78,126	80,151	
	Salary Adjustment						7,856	
	Vacancy/Turnover Savings					-2,227	-2,242	
Fringe Benefits (Workers' Compensation)						1,686	1,767	0
				4.00	4.00	222,186	231,628	0

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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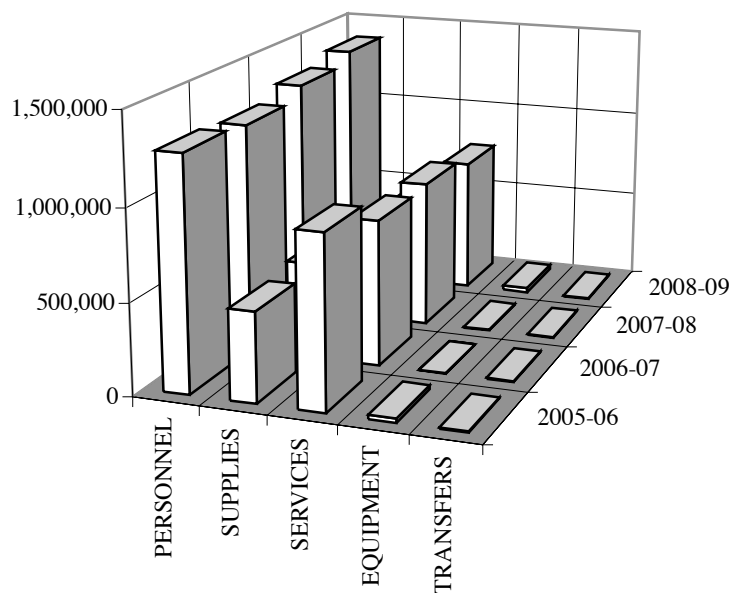
EXPENDITURE SUMMARY				
PERSONNEL	1,253,990	1,319,822	1,381,120	0
SUPPLIES	524,706	411,823	458,315	0
SERVICES	799,922	813,133	753,761	0
EQUIPMENT	530	3,900	25,800	0
TRANSFERS	4,500	4,500	4,500	0
	2,583,648	2,553,178	2,623,496	0

REVENUE SUMMARY			
GENERAL FUND			
USER FEES	2,553,178	2,623,496	0
	2,553,178	2,623,496	0

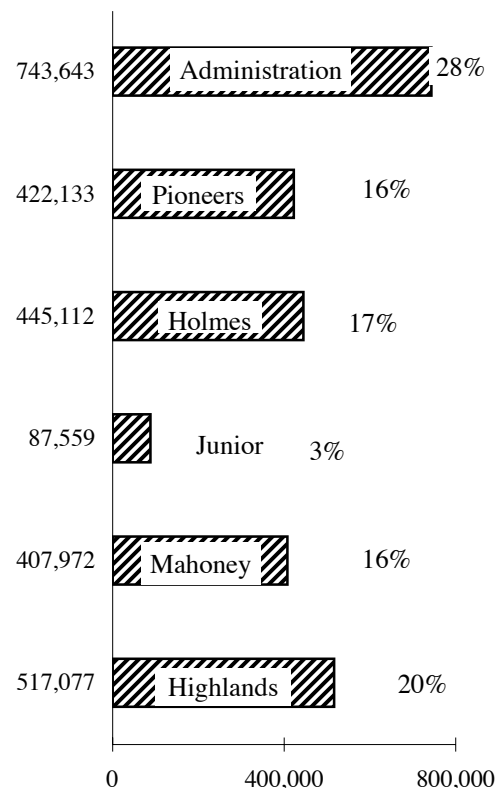
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	2.13	2.18	2.53	
PIONEERS	5.58	5.41	5.41	
HOLMES	7.89	7.89	7.50	
JUNIOR	1.30	1.30	1.30	
MAHONEY	6.44	6.15	6.15	
HIGHLANDS	7.34	7.24	7.06	
	30.68	30.16	29.95	0.00

GOLF SECTION

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GOLF ADMINISTRATION SECTION

GOLF FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. Provide a comprehensive maintenance program for five City golf courses by effective use of available resources, and strive for customer satisfaction.			
A. Direct golf operations by effectively assigning and prioritizing activity requests to manage the department's work force.			
1. Activity requests assigned and prioritized.	48	50	50
2. Activity requests completed.	46	45	45
B. Continue facility renovations to meet ADA requirements.			
1. Structural and facility modifications.	1	2	2
C. Inspection of five golf course operations.			
1. Hours of inspections.	96	100	100
D. Monitor Golf Fund to not exceed budget appropriations.			
1. Percentage of budget expended/encumbered.	101.2%	100%	100%

PARKS RECREATION DEPARTMENT

GOLF FUND

PARKS DIVISION ADMINISTRATION SECTION

COMMENTS:

1. .35 FTE Asst. Director Of Parks & Rec. is transferred from General Fund.
2. Supplies increase is for fuel for all golf courses.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2006-07	2007-08	2008-09	2008-09
	MAYOR 2008-09	COUNCIL 2008-09	EXPENDITURE SUMMARY		
D.P. Equip.	4,500				
			PERSONNEL	185,676	196,932
			SUPPLIES	3,632	2,500
			SERVICES	395,717	498,478
			EQUIPMENT	530	3,900
			TRANSFERS	4,500	4,500
			TOTAL	590,055	706,310
			REVENUE SUMMARY		
			USER FEES	706,310	743,643
			TOTAL	706,310	743,643
			SERVICES SUMMARY		
			Contractual	10,059	10,443
			Travel/Mileage	133	0
			Print/Copying	9,587	0
			Insurance	9,000	8,151
			Utilities	566	500
			Maint./Repair	3,000	3,500
			Rentals	264,653	330,425
			Miscellaneous	98,719	145,459
			TOTAL	395,717	498,478
	4,500	0			

PERSONNEL DETAIL		EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS		PAY RANGE	07-08	08-09	2007-08	2008-09
CODE	CLASS					
N 1122	Account Clerk III	29,748-39,149	0.50	0.50	19,414	19,575
A 1633	Administrative Officer	47,867-65,185	0.18	0.18	11,748	11,748
M 5525	Golf Manager	47,347-81,040	1.00	1.00	67,116	69,265
M 5531	Asst. Director of Parks & Rec.	48,821-99,569	0.50	0.85	47,346	82,285
	Overtime					
	Salary Adjustment					2,608
	Fringe Benefits				51,308	62,100
			2.18	2.53	196,932	247,581

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

PIONEERS GOLF SECTION

GOLF FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To maintain a 200-acre, 18 hole championship golf course in an economical way for the benefit of the general public.			
A. Number of acres maintained.	160	160	160
1. Acres of greens	3	3	3
2. Acres of tees and collars	3	3	3
3. Acres of fairways	26	26	26
4. Acres of roughs	128	128	128
B. Number of annual mowings.			
1. Greens	225	225	225
2. Trees	80	80	80
3. Fairways	80	80	80
4. Roughs	50	50	50
C. Average annual cost of golf course maintenance per acre.	\$2,570	\$2,500	\$2,500
D. Annual number of rounds of golf played			
1. 9-holes	21,877	24,500	24,500
2. 18-holes	25,875	29,000	29,000
E. Average annual revenue per acre.	\$4,140	\$5,300	\$5,300

PARKS RECREATION DEPARTMENT

GOLF FUND

PARKS DIVISION PIONEER GOLF SECTION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	2008-09	2008-09	EXPENDITURE SUMMARY				
None			PERSONNEL	234,753	240,107	235,735	0
			SUPPLIES	98,822	87,500	89,150	0
			SERVICES	77,694	91,756	97,248	0
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	411,269	419,363	422,133	0
			REVENUE SUMMARY				
			USER FEES	419,363	422,133	0	
			TOTAL	419,363	422,133	0	
			SERVICES SUMMARY				
		Contractual	26,194	9,178	9,275	0	
		Travel/Mileage	0	0	0	0	
		Print/Copying	0	1,425	0	0	
		Insurance	1,673	2,053	2,173	0	
		Utilities	35,490	62,800	72,800	0	
		Maint./Repair	13,382	10,950	10,800	0	
		Rentals	615	1,550	1,550	0	
		Miscellaneous	340	3,800	650	0	
		TOTAL	77,694	91,756	97,248	0	
	0	0					

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
U	4914 Seasonal Parks Laborer	\$6.55-\$10.00/hr.		2.41		43,908	
U	4902 Intermediate Level Worker	\$5.85-9.00/hr.	2.41		42,660		
N	5009 Laborer I/II	24,198-32,088	1.00	1.00	35,439	24,917	
C	5526 Assistant Golf Course Supervisor	36,709-48,214	1.00	1.00	41,418	42,546	
A	5527 Golf Course Superintendent	43,426-59,259	1.00	1.00	59,260	59,260	
	Overtime				1,127	1,127	
	Out of Grade Pay						
	Salary Adjustment					3,447	
	Fringe Benefits				60,203	60,530	0
			5.41	5.41	240,107	235,735	0

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

HOLMES GOLF SECTION

GOLF FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To maintain a 230-acre, 18 hole championship golf course in an economical way for the benefit of the general public.			
A. Number of acres maintained.	200	200	200
1. Acres of greens	3.5	3.5	3.5
2. Acres of tees and collars	4	4	4
3. Acres of fairways	38.5	38.5	38.5
4. Acres of roughs	152	152	152
5. Acres of bunkers	2	2	2
B. Number of annual mowings.			
1. Greens	225	225	225
2. Tees	80	80	80
3. Fairways	80	80	80
4. Roughs	50	50	50
C. Average annual cost of golf course maintenance per acre.	\$2,462	\$2,650	\$2,650
D. Annual number of rounds of golf played			
1. 9-holes	24,389	25,500	25,500
2. 18-holes	23,947	27,500	27,500
E. Average annual revenue per acre.	\$2,937	\$3,850	\$3,850

PARKS RECREATION DEPARTMENT

GOLF FUND

PARKS DIVISION HOLMES GOLF SECTION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2006-07	2007-08	2008-09	2008-09
MAYOR	COUNCIL				
2008-09	2008-09				
None		EXPENDITURE SUMMARY			
		PERSONNEL	280,983	308,019	311,034
		SUPPLIES	103,876	81,900	85,167
		SERVICES	107,620	51,074	48,911
		EQUIPMENT	0	0	0
		TRANSFERS	0	0	0
		TOTAL	492,479	440,993	445,112
		REVENUE SUMMARY			
		USER FEES		440,993	445,112
		TOTAL		440,993	445,112
		SERVICES SUMMARY			
		Contractual	0	0	0
		Travel/Mileage	0	0	0
		Print/Copying	0	200	0
		Insurance	1,996	2,517	2,571
		Utilities	94,989	41,217	41,500
		Maint./Repair	9,566	3,500	3,500
		Rentals	729	1,300	1,000
		Miscellaneous	340	2,340	340
		TOTAL	107,620	51,074	48,911
				0	0

PERSONNEL DETAIL		EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS		07-08	08-09	2007-08	2008-09
CODE	CLASS	PAY RANGE			
U	4914 Seasonal Parks Laborer	\$6.55-\$10.00/hr.	3.50		63,700
U	4902 Intermediate Level Worker	\$5.85-9.00/hr.	3.89	68,689	
N	5008 Laborer I/II	26,829-35,439	1.00	31,288	34,137
N	5205 Equipment Operator I	27,770-36,630	1.00	29,693	30,763
C	5526 Assistant Golf Course Supervisor	36,709-48,214	1.00	47,372	47,372
A	5527 Golf Course Superintendent	43,426-59,259	1.00	59,260	59,260
	Overtime			676	676
	Out of Grade Pay				
	Salary Adjustment				4,607
	Fringe Benefits			71,041	70,519
			7.89	7.50	308,019
					311,034
					0
					0

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

JIM AGER JUNIOR GOLF SECTION

GOLF FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To maintain a 38-acre, 9 hole, Par 3 golf course in an economical way for the benefit of the general public.			
A. Number of acres maintained.	28	28	28
1. Acres of greens	2	2	2
2. Acres of tees and collars	1.5	1.5	1.5
3. Acres of fairways	4	4	4
4. Acres of roughs	20.5	20.5	20.5
5. Acres of bunkers	1	1	1
B. Number of annual mowing.			
1. Greens	158	158	158
2. Tees	65	65	65
3. Fairways	60	60	60
4. Roughs	45	45	45
C. Average annual cost of golf course maintenance per acre.	\$3,717	\$3,250	\$3,250
D. Annual number of rounds of golf played			
1. 9-holes	18,445	17,500	17,500
E. Average annual revenue per acre.	\$4,205	\$3,850	\$3,850

PARKS RECREATION DEPARTMENT

GOLF FUND

PARKS DIVISION
JIM AGER JUNIOR GOLF SECTION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
			2006-07	2007-08	2008-09	2008-09
None			EXPENDITURE SUMMARY			
	PERSONNEL		32,226	31,635	31,910	0
	SUPPLIES		37,046	32,100	32,100	0
	SERVICES		34,804	25,124	23,549	0
	EQUIPMENT		0	0	0	0
	TRANSFERS		0	0	0	0
	TOTAL		104,076	88,859	87,559	0
	REVENUE SUMMARY					
	USER FEES			88,859	87,559	0
	TOTAL			88,859	87,559	0
	SERVICES SUMMARY					
	Contractual		3,625	500	500	0
	Travel/Mileage		0	0	0	0
	Print/Copying		0	0	0	0
	Insurance		816	970	968	0
	Utilities		25,578	18,800	17,500	0
	Maint./Repair		2,319	2,264	2,091	0
	Rentals		575	800	700	0
	Miscellaneous		1,890	1,790	1,790	0
	TOTAL		34,804	25,124	23,549	0
		0	0			

CLASS		PERSONNEL DETAIL					
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			<u>07-08</u>	<u>08-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>
U 4903	Para-Professional/Technical Worker	\$5.90-11.70/hr.	1.30	1.30	28,577	28,858	
	Overtime						
	Out of Grade Pay						
	Salary Adjustment						
	Fringe Benefits				3,058	3,052	0
			1.30	1.30	31,635	31,910	0

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

MAHONEY GOLF SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To maintain a 230-acre, 18 hole championship golf course in an economical way for the benefit of the general public.			
A. Number of acres maintained.	150	150	150
1. Acres of greens	4	4	4
2. Acres of tees and collars	4	4	4
3. Acres of fairways	43	43	43
4. Acres of roughs	90	90	90
5. Acres of bunkers	1	1	1
B. Number of annual mowing.			
1. Greens	301	225	225
2. Tees	115	80	80
3. Fairways	166	80	80
4. Roughs	50	50	50
C. Average annual cost of golf course maintenance per acre.	\$2,502	\$2,550	\$2,550
D. Annual number of rounds of golf played/total revenue.			
1. 9-holes	21,616	24,000	24,000
2. 18-holes	21,051	21,000	21,000
E. Average annual revenue per acre.	\$3,484	\$4,850	\$4,850

PARKS RECREATION DEPARTMENT

GOLF FUND

PARKS DIVISION MAHONEY GOLF SECTION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2006-07	2007-08	2008-09	2008-09
MAYOR	COUNCIL	EXPENDITURE SUMMARY			
2008-09	2008-09				
Adams St. Net	21,300	PERSONNEL	234,003	254,023	259,940
		SUPPLIES	96,524	89,945	89,945
		SERVICES	44,769	39,836	36,787
		EQUIPMENT	0	0	21,300
		TRANSFERS	0	0	0
		TOTAL	375,296	383,804	407,972
		REVENUE SUMMARY			
		USER FEES		383,804	407,972
		TOTAL		383,804	407,972
		SERVICES SUMMARY			
		Contractual	5,505	5,897	5,900
		Travel/Mileage	0	0	0
		Print/Copying	0	0	0
		Insurance	1,965	2,389	2,497
		Utilities	25,055	24,060	24,330
		Maint./Repair	10,526	2,550	2,300
		Rentals	554	1,200	900
		Miscellaneous	1,164	3,740	860
		TOTAL	44,769	39,836	36,787
	21,300				0

PERSONNEL DETAIL		EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS		07-08	08-09	2007-08	2008-09
CODE CLASS	PAY RANGE				
U 4914 Seasonal Parks Laborer	\$6.55-\$10.00/hr.		3.15		57,286
U 4902 Intermediate Level Worker	\$5.85-\$9.00/hr.	3.15		55,650	
N 5205 Equipment Operator I	27,770-36,630	1.00	1.00	29,345	28,744
C 5526 Assistant Golf Course Superintendent	36,709-48,214	1.00	1.00	48,215	48,215
A 5527 Golf Course Superintendent	43,426-59,259	1.00	1.00	59,260	59,260
Overtime				676	676
Out of Grade Pay					
Salary Adjustment					3,622
Fringe Benefits				60,877	62,137
		6.15	6.15	254,023	259,940
					0

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

HIGHLANDS GOLF SECTION

GOLF FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To maintain a 256-acre, 18 hole championship golf course in an economical way for the benefit of the general public.			
A. Number of acres maintained.	236	236	236
1. Acres of greens	6	6	6
2. Acres of tees and collars	8	8	8
3. Acres of fairways	80	80	80
4. Acres of roughs	123	123	123
5. Acres of bunkers	19	19	19
B. Number of annual mowings.			
1. Greens	275	225	225
2. Tees	96	80	80
3. Fairways	90	80	80
4. Roughs	45	50	50
C. Average annual cost of golf course maintenance per acre.	\$2,587	\$2,850	\$2,850
D. Annual number of rounds of golf played/total revenue.			
1. 9-holes	19,906	21,250	21,250
2. 18-holes	22,166	23,500	23,500
E. Average annual revenue per acre.	\$2,669	\$4,200	\$4,200

PARKS RECREATION DEPARTMENT

GOLF FUND

PARKS DIVISION HIGHLANDS GOLF SECTION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2006-07	2007-08	2008-09	2008-09
MAYOR	COUNCIL				
2008-09	2008-09				
None		EXPENDITURE SUMMARY			
		PERSONNEL	286,349	289,106	294,920
		SUPPLIES	184,806	117,878	117,991
		SERVICES	139,319	106,865	104,166
		EQUIPMENT	0	0	0
		TRANSFERS	0	0	0
		TOTAL	610,473	513,849	517,077
		REVENUE SUMMARY			
		USER FEES		513,849	517,077
		TOTAL		513,849	517,077
		SERVICES SUMMARY			
		Contractual	16,357	8,000	8,615
		Travel/Mileage	0	0	0
		Print/Copying	0	500	0
		Insurance	2,560	3,161	3,438
		Utilities	93,538	82,324	82,313
		Maint./Repair	23,955	8,000	8,000
		Rentals	1,370	800	800
		Miscellaneous	1,539	4,080	1,000
		TOTAL	139,319	106,865	104,166
				0	0

PERSONNEL DETAIL		EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS		07-08	08-09	2007-08	2008-09
CODE	CLASS	PAY RANGE			
U	4914 Seasonal Parks Laborer	\$6.55-\$10.00/hr.	4.06		74,000
U	4902 Intermediate Level Worker	\$5.85-9.00/hr.	4.24	74,929	
N	5205 Equipment Operator I	27,770-36,630	1.00	36,309	36,308
C	5526 Assistant Golf Course Superintendent	36,709-48,214	1.00	46,275	47,372
A	5527 Golf Course Superintendent	43,426-59,259	1.00	58,734	58,734
	Out of Grade Pay				
	Overtime			1,352	1,352
	Salary Adjustment				3,820
	Fringe Benefits			71,507	73,334
			7.24	7.06	289,106
					294,920
					0

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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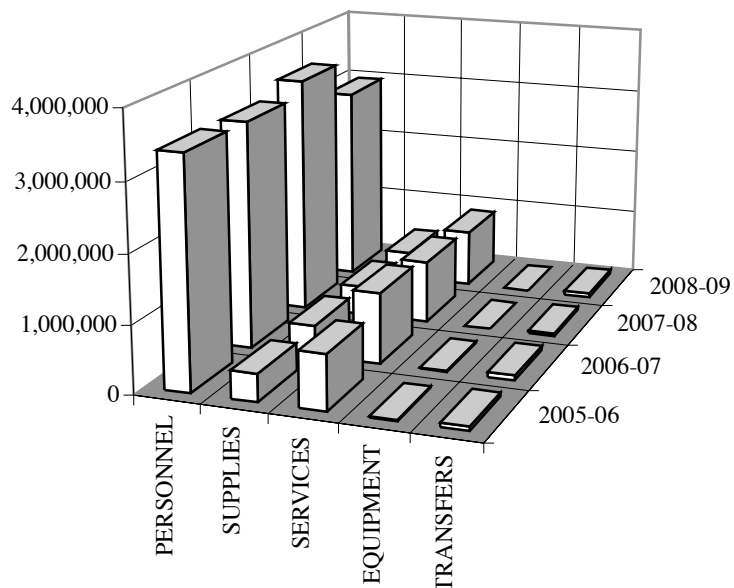
EXPENDITURE SUMMARY				
PERSONNEL	3,367,331	3,559,007	2,960,271	0
SUPPLIES	451,346	439,249	421,508	0
SERVICES	1,049,847	933,224	858,310	0
EQUIPMENT	18,258	0	0	0
TRANSFERS	70,058	42,862	61,382	0
	4,956,840	4,974,342	4,301,471	0

REVENUE SUMMARY			
GENERAL FUND	4,974,342	4,301,471	0
	4,974,342	4,301,471	0

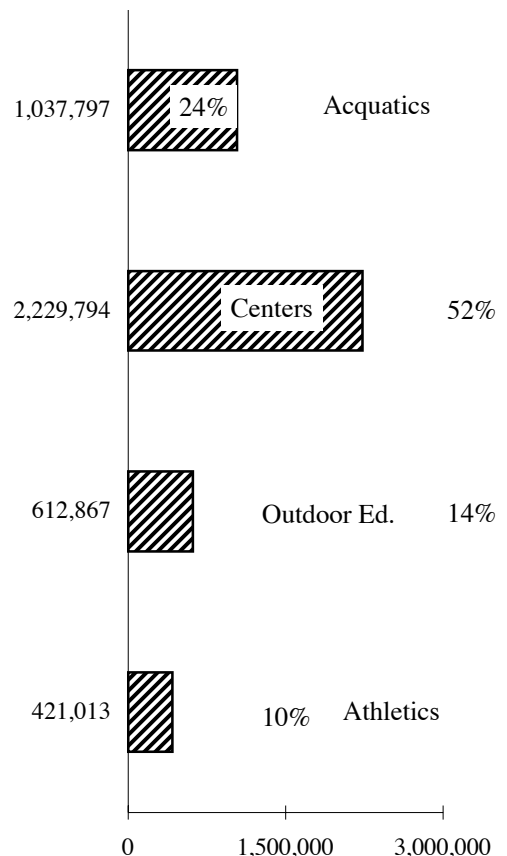
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ACQUATICS	44.00	40.14	37.14	
CENTERS	93.58	92.42	60.56	
OUTDOOR EDUCATION	17.40	16.42	15.72	
ATHLETICS	6.92	5.54	5.38	
	161.90	154.52	118.80	0.00

RECREATION DIVISION

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PARKS & RECREATION DEPARTMENT

RECREATION DIVISION

AQUATICS SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. Develop and implement aquatic programs and services that meet physical and social needs of citizens and contributes directly to the vitality and quality of life in Lincoln.

A. Number of outdoor pools.	11	10	9
B. Total season attendance.	264,785	258,709	250,000
C. Total attendance as a percent of total pool capacity.	61%	65%	70%
D. Net cost per patron – total	-\$1.45	-\$1.46	-\$1.26
1. Arnold Heights	-\$3.77	-\$4.43	-\$4.50
2. Ballard	-\$4.13	-\$3.74	-\$3.78
3. Belmont	-\$4.95	-\$3.26	-\$3.77
4. Eden	-\$0.79	-\$1.11	-\$1.18
5. Highlands	-\$0.29	-\$0.21	\$0.23
6. Irvingdale	-\$1.36	-\$2.02	-\$1.45
7. Kuklin	-\$3.96		
8. Meadow Heights	-\$3.07	-\$3.40	
9. Star City Shores	\$0.16	\$0.13	\$0.14
10. University Place	-\$1.02	-\$0.82	-\$1.03
11. Woods	-\$1.31	-\$1.74	-\$1.80
E. Percent of expenses recovered.	65%	65%	70%

PARKS RECREATION DEPARTMENT

RECREATION DIVISION AQUATICS SECTION

GENERAL FUND

COMMENTS:

1. This budget does not include funding to operate Meadow Heights Pool.
2. Fee increases of \$0.25 per admission are proposed.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	2008-09	2008-09	EXPENDITURE SUMMARY				
None			PERSONNEL	723,669	709,717	680,345	0
			SUPPLIES	170,992	191,304	161,191	0
			SERVICES	206,997	190,294	196,261	0
			EQUIPMENT	3,855	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	1,105,514	1,091,315	1,037,797	0
			REVENUE SUMMARY				
			GENERAL FUND		1,091,315	1,037,797	0
			TOTAL		1,091,315	1,037,797	0
			SERVICES SUMMARY				
		Contractual	2,354	1,000	1,500	0	
		Travel/Mileage	833	1,820	1,200	0	
		Print/Copying	6,687	2,678	6,600	0	
		Insurance	13,973	17,278	16,989	0	
		Utilities	151,442	141,949	151,706	0	
		Maint./Repair	20,182	14,575	5,930	0	
		Rentals	138	1,050	1,500	0	
		Miscellaneous	11,389	9,944	10,836	0	
		TOTAL	206,997	190,294	196,261	0	
	0	0					

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
A 4018	Neighborhood Center Supervisor	35,721-48,982	0.50	0.50	20,914	30,931	
A 4013	Asst. Recreation Manager	45,591-62,146	0.80	0.50	49,455	21,590	
U 4901	Entry Level Worker	\$5.85-\$7.50/hr.	6.77	5.95	95,018	83,375	
U 4902	Intermediate Level Worker	\$5.85-\$9.00/hr.	24.83	22.83	399,165	384,529	
U 4903	Para-Professional/Technical Worker	\$5.90-\$11.70/hr.	5.24	4.95	96,619	97,616	
U 4907	Pool Manager	\$10-\$14/hr.	1.99	2.42	45,271	57,232	
	Security Service Overtime				1,052	1,122	
	Salary Adjustment					1,434	
	Vacancy/Turnover Savings				-704	-525	
Fringe Benefits (Workers' Compensation)					2,927	3,041	0
TOTAL			40.14	37.14	709,717	680,345	0

PARKS & RECREATION DEPARTMENT

RECREATION DIVISION CENTERS SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. Citizens enjoy high quality recreational opportunities and value the family and neighborhood support services provided.			
A. Total number of participants at recreation centers and program.	572,343	572,500	383,000
B. Number of children served at supervised play programs every day throughout the school year and summer.	1,300	1,350	400
C. Percent of "Point in Time" surveys completed that rate maintenance and operation of Recreation Centers as good or excellent.	75%	N/A	65%
D. Percent of "Point in Time" surveys completed that rate programs and activities at Recreation Centers as good or excellent.	N/A	N/A	65%
E. Percent of expenditures for basic neighborhood recreation services that will be recovered through program fees.	44%	46%	30%
F. Individuals receive support at neighborhood strengthening programs and activities offered through recreation centers.			
1. Number of individuals reporting their food security has improved because of food distributed; or meals served, at recreation centers.	N/A	N/A	250
2. Percent of club/class participants, who respond that they have received instruction and practice for one or more lifetime sport or hobby.	N/A	N/A	50%
3. Percent of teens participating in recreation enrichment programs who indicate some or a lot of improvement in their skills as measured on a retrospective survey.	N/A	N/A	50%
4. Percent of participants in fitness and active living programs who report some improvement in two of three indices: skill mastery, feeling healthier, and enjoyment, on a retrospective survey.	N/A	N/A	50%
5. Number of parents who report improved family interactions after receiving parent support services (workshops, education flyers, family events, and "parent night out programs").	N/A	N/A	100
G. Percent of neighborhood residents surveyed who respond that they and/or their children, feel safe or very safe at recreation facilities and programs.	N/A	N/A	65%

PARKS RECREATION DEPARTMENT

RECREATION DIVISION

GENERAL FUND

CENTERS/PLAYGROUNDS/SPECIAL POPULATIONS SECTION

1. Savings are realized from reduced support to Community Learning Centers including the elimination of three full-time positions.
2. Therapeutic recreation programs at Easterday Rec. Ctr. are eliminated including 2 FTE Asst. Ctr. Supervisor positions.
3. Fee increases are proposed for Before & After School Programs and daycamps.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09				
None			EXPENDITURE SUMMARY			
	PERSONNEL		1,980,665	2,186,615	1,649,508	0
	SUPPLIES		134,545	129,187	135,210	0
	SERVICES		544,791	459,181	383,694	0
	EQUIPMENT		11,470	0	0	0
	TRANSFERS		70,058	42,862	61,382	0
	TOTAL		2,741,530	2,817,845	2,229,794	0
			REVENUE SUMMARY			
	GENERAL FUND			2,817,845	2,229,794	0
	TOTAL			2,817,845	2,229,794	0
			SERVICES SUMMARY			
	Contractual		50,087	59,600	26,334	0
	Travel/Mileage		80,534	76,473	73,806	0
	Print/Copying		12,124	9,840	13,650	0
	Insurance		17,661	21,221	22,340	0
	Utilities		81,778	83,304	74,247	0
	Maint./Repair		259,801	175,094	126,492	0
	Rentals		2,339	6,150	4,110	0
	Miscellaneous		40,468	27,499	42,715	0
TOTAL		544,791	459,181	383,694	0	
	0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
N 1032	Senior Office Assistant	27,770-36,630	1.00	1.00	28,821	29,828	
A 2260	Program Monitor	37,508-51,368		1.00		44,833	
E 1550	Grant Coordinator I	32,852-46,511	1.00		41,848		
C 4019	Assistant Center Supervisor	31,688-41,804	6.00	5.00	217,280	197,985	
A 4018	Neighborhood Center Supervisor	35,721-48,982	5.50	4.50	257,866	206,015	
A 4016	Community Center Supervisor	39,378-53,862	3.00	3.00	161,060	161,060	
A 4013	Asst. Recreation Manager	45,591-62,146	1.20	0.65	74,315	41,624	
M 4015	Recreation Manager	48,821-99,569	1.00	1.00	86,035	89,093	
A 4022	Learning Center Supervisor	34,020-46,715	3.00	2.00	123,064	84,327	
U 4902	Intermediate Level Worker	\$5.85-\$9.00/hr.	55.21	31.98	855,453	534,695	
U 4903	Para-Professional/Technical Worker	\$5.90-\$11.70/hr.	7.85	3.12	158,488	64,222	
U 4904	Professional/Technical Worker	\$11.40-\$19.38/hr.	0.77	0.81	24,065	25,267	
U 4912	Recreation Aide II	\$6.55-10.30/hr.	4.90	4.50	93,790	86,075	
N 5009	Maint. Repair Worker I	28,743-37,870	1.00	1.00	31,418	32,553	
N 5435	Cook	23,381-31,048	1.00	1.00	24,231	25,081	
	Overtime				1,308	1,308	
	Salary Adjustment					15,968	
	Vacancy/Turnover Savings				-10,459	-9,124	
	Fringe Benefits (Workers' Compensation)				18,032	18,698	0
TOTAL			92.42	60.56	2,186,615	1,649,508	0

PARKS & RECREATION DEPARTMENT

RECREATION DIVISION NATURAL RESOURCES

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To provide people of all ages, backgrounds, and interests with a variety of year-round educational and recreational opportunities that increase an awareness of Lincoln's unique biological communities and develop an understanding and appreciation of the environment.			
A. Visitors to exhibits and displays	228,000	228,000	226,220
1. Net cost per visit	-\$0.79	-\$0.78	-\$0.78
B. Participants in programs and classes			
Net cost per participant:			
1. Pre-school*	\$1.70	\$2.50	\$2.50
2. School children tours*	-\$1.00	-\$1.30	-\$1.30
3. Day camps*	\$3.93	\$1.50	\$1.50
4. Classes, workshops, special events*	\$1.79	\$0.25	\$0.25
(*Does not include facility costs)			
C. Percent of overall costs recovered	34%	35%	35%
D. Land management cost per acre			
1. Nature Center (668 acres)	\$115.82	\$135.00	\$135.00
2. Wilderness Park (1,475 acres)	\$11.81	\$13.00	\$13.00
3. Saline Wetlands (430 acres)	\$37.07	\$39.00	\$35.00

PARKS RECREATION DEPARTMENT

**RECREATION DIVISION
NATURAL RESOURCES SECTION**

GENERAL FUND

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
			2006-07	2007-08	2008-09	2008-09
None	EXPENDITURE SUMMARY					
	PERSONNEL		430,571	461,825	464,933	0
	SUPPLIES		96,324	72,983	76,233	0
	SERVICES		60,505	68,648	71,701	0
	EQUIPMENT		2,933	0	0	0
	TRANSFERS		0	0	0	0
	TOTAL		590,334	603,456	612,867	0
	REVENUE SUMMARY					
	GENERAL FUND			603,456	612,867	0
	TOTAL			603,456	612,867	0
	SERVICES SUMMARY					
	Contractual		14,352	25,825	26,425	0
	Travel/Mileage		1,957	2,625	2,625	0
	Print/Copying		5,289	5,508	5,508	0
	Insurance		2,365	2,919	3,041	0
	Utilities		10,875	12,340	12,757	0
	Maint./Repair		11,429	8,389	9,574	0
	Rentals		5,725	4,716	5,445	0
	Miscellaneous		8,514	6,326	6,326	0
	TOTAL		60,505	68,648	71,701	0
		0			0	

PERSONNEL DETAIL								
CLASS			PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS			07-08	08-09	2007-08	2008-09	2008-09
C	4019	Asst. Center Supervisor	31,688-41,804	0.75	0.75	24,043	24,629	
U	4902	Intermediate Level Worker	\$5.50-9.00/hr.	0.74	0.47	12,955	8493.00	
C	2420	Visitor Services Coordinator	28,830-38,154	1.00	1.00	30,601	31,443	
U	4910	Recreation Aide I	\$6.05-9.75/hr.	8.64	8.21	150,256	148,777	
U	4912	Recreation Aide II	\$6.55-10.30/hr.	0.79	0.79	19,267	19,268	
N	5009	LaborerI/ II	24,198-32,088	1.00	1.00	26,655	25,350	
M	5501	Natural Resources Manager	47,347-81,040	1.00	1.00	78,484	80,570	
A	5502	Nature Center Coordinator	41,350-56,491	1.00	1.00	55,418	55,648	
A	5504	Naturalist	34,020-46,715	1.00	1.00	40,191	41,487	
A	5506	Park Planning Assistant	34,019-46,714	0.50	0.50	18,611	19,373	
		Salary Adjustment					4,447	
		Vacancy/Turnover Savings				-2,740	-2,785	
		Fringe Benefits (Workers' Compensation)				8,084	8,233	0
		TOTAL		16.42	15.72	461,825	464,933	0

PARKS & RECREATION DEPARTMENT

RECREATION DIVISION

ATHLETICS SECTION

GENERAL FUND

PROGRAM STATEMENTS

OBJECTIVES

ACTUAL

ESTIMATED

PROJECTED

PERFORMANCE MEASURES

2006-07

2007-08

2008-09

1. To provide, operate and maintain athletic programs and facilities for the citizens of Lincoln.			
A. Total number of teams/participants in adult sports programs.	1,121/11,518	1,230/13,000	1,230/13,000
Net cost per team:			
1. Basketball	-\$32.00	-\$75.00	-\$75.00
2. Softball	\$98.00	\$0.00	\$0.00
3. Volleyball	\$50.00	-\$20.00	-\$20.00
4. Sand volleyball	\$90.00	\$0.00	\$0.00
B. Concession locations operated.	2	2	2
1. Revenue to cost	139%	130%	130%
C. Percent of Adult Sports expenses recovered.	105%	105%	105%
D. Field use reservations.	165	150	150
E. Total number of participants in youth sports programs.	1,322	1,050	1,050
Net cost per participant:			
1. Boys basketball	-\$26.70	\$ 0	\$0.00
2. Volleyball	-\$18.53	N/A	N/A
3. Roller hockey	N/A	N/A	N/A
4. Indoor soccer	-\$53.89	N/A	N/A
5. Flag football	-\$16.28	N/A	N/A
6. Lacrosse	-\$23.76	\$0.00	\$0.00
7. Girls basketball	-\$23.43	\$0.00	\$0.00
8. Wrestling	-\$30.36	\$0.00	\$0.00
F. Percent of youth sports expenses recovered.	57%	100%	100%

PARKS RECREATION DEPARTMENT

**RECREATION DIVISION
ATHLETICS SECTION**

GENERAL FUND

COMMENTS:

1. .35 FTE Asst. Director of Parks is transferred to Golf Fund.
2. Fee increases of \$5 to \$10 for adult team athletic programs and 10-15% for rental of play fields are proposed.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2006-07		2007-08	2008-09	2008-09
None			EXPENDITURE SUMMARY				
	PERSONNEL		232,425	200,850	165,485	0	
	SUPPLIES		49,486	45,775	48,874	0	
	SERVICES		237,552	215,101	206,654	0	
	EQUIPMENT		0	0	0	0	
	TRANSFERS		0	0	0	0	
	TOTAL		519,463	461,726	421,013	0	
			REVENUE SUMMARY				
	GENERAL FUND			461,726	421,013	0	
	TOTAL			461,726	421,013	0	
			SERVICES SUMMARY				
	Contractual		176,231	171,909	156,759	0	
	Travel/Mileage		4,403	5,250	5,250	0	
	Print/Copying		3,693	3,700	3,750	0	
	Insurance		1,206	1,637	1,595	0	
Utilities		7,063	7,800	9,100	0		
Maint./Repair		4,928	0	0	0		
Rentals		16,293	14,000	18,000	0		
Miscellaneous		23,735	10,805	12,200	0		
TOTAL		237,552	215,101	206,654	0		
		0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
A	4020	Athletics Supervisor	37,508-51,368	2.00	2.00	95,366	91,506
U	4903	Para-Professional/Technical Worker	\$5.90-11.70/hr.	2.17	3.23	36,093	57,141
U	4912	Recreation Aide II	\$6.55-10.30/hr.	0.87		21,683	
M	5531	Asst. Director Parks & Rec.	48,821-99,569	0.50	0.15	47,346	14,521
Salary Adjustment						1,615	
Vacancy/Turnover Savings					-1,427	-1,060	
Fringe Benefits (Workers' Compensation)					1,789	1,762	0
TOTAL				5.54	5.38	200,850	165,485
							0